

Department of Social and Health Services

**DP Code/Title: M2-8Y Other Rate Adjustments**

**Program Level - 020 Juvenile Rehabilitatn Admin**

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Budget Period: 2003-05    Version: 11    2003-05 Agency Request Budget

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**Recommendation Summary Text:**

The Juvenile Rehabilitation Administration (JRA) requests funding to cover a fire protection and emergency medical services rate increase at Green Hill Training School (GHTS) and a laundry service increase at Echo Glen Children's Center (EGCC).

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 020</b>			
001-1 General Fund - Basic Account-State	49,000	49,000	98,000
<b>Total Cost</b>	<b>49,000</b>	<b>49,000</b>	<b>98,000</b>

**Staffing**

**Package Description:**

GHTS has been informed by the City of Chehalis that, effective July 1, 2002, fees for fire protection and emergency medical services are changing from a flat rate to a facility square footage rate. Costs to GHTS will increase from \$15,000 to \$39,600 per year.

The laundry contractor for the EGCC elected not to renew its contract, which has increased EGCC laundry costs by \$2,000 per month.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

By funding the rate increases, this request meets the agency balanced scorecard goal of developing services that meet geographic, cultural, Tribal, and individual needs.

***Performance Measure Detail***

**Program: 020**

**Goal: 07B Improve JRA's Business Processes**

No measures submitted for package

**Incremental Changes**

**FY 1**

**FY 2**

***Reason for change:***

This request is in response to known rate increases for fire protection, emergency medical services, and laundry services.

***Impact on clients and services:***

If funded, current services will continue with no impact on clients.

***Impact on other state programs:***

None

***Relationship to capital budget:***

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None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

No alternatives were explored since these costs are a fixed cost of doing business and must be paid.

***Budget impacts in future biennia:***

These costs carry forward into the 2005-07 Biennium at the second year level (Fiscal Year 2005).

***Distinction between one-time and ongoing costs:***

These are ongoing costs.

***Effects of non-funding:***

The agency will need to pay the incurred costs regardless of funding. Non-funding of this step would require JRA to reduce funding in other operational areas, resulting in reductions to programmatic services for the youth served in the institutions.

***Expenditure Calculations and Assumptions:***

See attachment - JRA M2-8Y Other Rate Adjustments.xls

<b><u>Object Detail</u></b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Program 020 Objects</b>			
E    Goods And Services	49,000	49,000	98,000

**DSHS Source Code Detail**

<b>Program 020</b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources</u>    <u>Title</u></b>			
0011    General Fund State	49,000	49,000	98,000
<b>Total for Fund 001-1</b>	<b>49,000</b>	<b>49,000</b>	<b>98,000</b>
<b>Total Program 020</b>	<b>49,000</b>	<b>49,000</b>	<b>98,000</b>